

# Agriculture and Land Stewardship Appropriations General Fund

	Actual FY 2000 (1)	Estimated FY 2001 (2)	Dept Request FY 2002 (3)	Gov Recomm FY 2002 (4)	Gov Rec vs Est FY 2001 (5)	Percent Change (6)
<b>Agriculture and Land Stewardship</b>						
<b>Agriculture and Land Stewardship</b>						
Administrative Division	2,445,247	2,511,256	3,004,240	2,576,966	65,710	2.6%
Farmer's Market Coupon Program	301,373	304,680	504,680	418,970	114,290	37.5%
Regulatory Division	4,963,309	5,208,121	11,558,253	5,392,336	184,215	3.5%
Laboratory Division	3,725,230	3,769,638	6,136,265	3,769,638	0	0.0%
International Relations	0	20,151	20,151	20,151	0	0.0%
Pseudorabies Eradication	900,600	900,700	900,700	900,700	0	0.0%
Livestock Disease Research	5,330	0	0	0	0	0.0%
<b>Total Agriculture &amp; Land Stewardship</b>	<b>12,341,089</b>	<b>12,714,546</b>	<b>22,124,289</b>	<b>13,078,761</b>	<b>364,215</b>	<b>2.9%</b>
<b>Ag - Soil Conservation</b>						
Soil Conservation Cost Share-00	6,500,850	0	0	0	0	
Soil Conservation Cost Share-01	0	5,500,850	0	0	-5,500,850	-100.0%
Soil Conservation Division Ops	6,985,526	7,177,875	8,177,875	7,177,875	0	0.0%
Soil Conservation Cost Share-02	0	0	5,500,850	0	0	
<b>Total Ag - Soil Conservation</b>	<b>13,486,376</b>	<b>12,678,725</b>	<b>13,678,725</b>	<b>7,177,875</b>	<b>-5,500,850</b>	<b>-43.4%</b>
<b>Total Agriculture &amp; Land Stewardship</b>	<b>25,827,465</b>	<b>25,393,271</b>	<b>35,803,014</b>	<b>20,256,636</b>	<b>-5,136,635</b>	<b>-20.2%</b>

**Iowa Department of Agriculture and Land Stewardship  
Summary of FY2002 Decision Packages**

**General Fund Request Summary**

FY01 Appropriations			FY2002 Requests				Total FY2002 Appropriation Request	
Division	FTE's	\$	FTE's	% of FY01 Appropriation	\$	% of FY01 Appropriation	FTE's	\$
Administration	49.88	2,815,936.00	8.00	16.04%	492,984.00	17.51%	57.88	3,308,920.00
Regulatory	126.00	6,108,821.00	1.00	0.79%	6,350,132.00	103.95%	127.00	12,458,953.00
Laboratory	84.00	3,769,638.00	7.20	8.57%	2,366,627.00	62.78%	91.20	6,136,265.00
Soil Conservation	195.11	12,678,725.00	25.00	12.81%	1,000,000.00	7.89%	220.11	13,678,725.00
Total	454.99	\$25,373,120.00	41.20	9.06%	\$10,209,743.00	40.24%	496.19	\$35,582,863.00

**Information Technology Fund Request Summary**

Division	FTE's Requested	Total \$ Amount Requested
Administration	0.00	1,610,253.00
Regulatory	0.00	25,800.00
Laboratory	0.00	80,000.00
Soil Conservation	0.00	0.00
Total	0.00	\$1,716,053.00

**Infrastructure Fund Request Summary**

Division	FTE's Requested	Total \$ Amount Requested
Administration	0.00	0.00
Regulatory	0.00	0.00
Laboratory	0.00	0.00
Soil Conservation	0.00	10,550,000.00
Total	0.00	\$10,550,000.00

**Iowa Department of Agriculture  
and Land Stewardship  
FY2002 Decision Packages**

	<u>FTE</u>	<u>Salary</u>	<u>Support</u>	<u>Total</u>
<b>Administration Division Decision Packages</b>				
<b><u>General Fund Requests</u></b>				
1. <u>Administration</u> Redistributes current funding to fund AA2. Administrative Assistant 2	0.00	44,721.00	(44,721.00)	0.00
2. <u>Administration</u> Requests additional, on-going funding for Legislative Liaison. Executive Officer 1	1.00	45,710.00	0.00	45,710.00
3. <u>Agricultural Diversification</u> Requests additional, on-going funding and one FTE for a Viticulturist and resources for promotional efforts. Program Planner 3	1.00	45,710.00	33,900.00	79,610.00
4. <u>Agricultural Diversification</u> Requests additional, on-going funding and FTE for an Inspector of Organic Operations and support. Agriculture Products Inspector	1.00	33,424.00	15,500.00	48,924.00
5. <u>Agriculture Statistics</u> Requests additional, on-going funding and FTEs for Information Technology Specialists for database development and support for remote sites.	0.00	0.00	18,000.00	18,000.00
Information Technology Specialist 5	1.00	58,990.00	0.00	58,990.00
Information Technology Specialist 4	2.00	102,830.00	0.00	102,830.00
Information Technology Specialist 3	<u>1.00</u>	<u>45,710.00</u>	<u>0.00</u>	<u>45,710.00</u>
Subtotal	4.00	207,530.00	18,000.00	225,530.00
6. <u>Agricultural Marketing</u> Requests additional, on-going funding and FTE to pursue sales and marketing for processed foods, feeds, and ingredients of Iowa origin. Program Planner 3	1.00	45,710.00	20,000.00	65,710.00
7. <u>Agricultural Marketing</u> Requests additional, on-going funding to retain covered markets and continue year round coverage for the Livestock Market News Reporting Program.	<u>0.00</u>	<u>0.00</u>	<u>27,500.00</u>	<u>27,500.00</u>
<b>Total Administration General Fund Requests</b>	<b><u>8.00</u></b>	<b><u>422,805.00</u></b>	<b><u>70,179.00</u></b>	<b><u>492,984.00</u></b>

Iowa Department of Agriculture  
and Land Stewardship  
FY2002 Decision Packages

EFE	Salary	Support	Total
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**Information Technology Fund Requests**

1. **Departmental Request** Request funding for conversion of 27 database systems. This will provide service to office and field staff and the public and allow e-commerce transactions.

<u>0.00</u>	<u>0.00</u>	<u>1,610,253.00</u>	<u>1,610,253.00</u>
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**Total Administration Information Technology Fund Requests**

<u>0.00</u>	<u>0.00</u>	<u>1,610,253.00</u>	<u>1,610,253.00</u>
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**Iowa Department of Agriculture  
and Land Stewardship  
FY2002 Decision Packages**

	<u>FTE</u>	<u>Salary</u>	<u>Support</u>	<u>Total</u>
<b>Regulatory Division Decision Packages</b>				
<b><u>General Fund Requests</u></b>				
1. <u>Administration</u> Requests additional on-going funding and redistribution of funding for one vacant position to offset increased operational costs. Secretary 2	(1.00)	(42,042.00)	288,000.00	245,958.00
2. <u>Animal Health</u> Requests additional, one-time funding for Pseudorabies Testing. Overtime	0.00	100,000.00	5,586,668.00	5,686,668.00
3. <u>Weights and Measures</u> Requests additional on-going funding and FTE, and all necessary equipment to test for motor fuel quality. Metrologist Year 2 request - \$41,817	1.00	36,217.00	47,100.00	83,317.00
4. <u>Meat and Poultry</u> Requests additional, one-time funding for training to obtain a basic understanding of meat science and technology used in traditional and high tech manufacturing of processed meat products. (Total package = 19,200, will be matched with \$9,600 of federal funding.)	0.00	0.00	9,600.00	9,600.00
5. <u>Animal Health</u> Requests additional, on-going funding for Johne's Disease sampling, testing and education efforts. Clerk-Specialist	1.00	29,589.00	295,000.00	324,589.00
<b>Total Regulatory Division General Fund Requests</b>	<b>1.00</b>	<b>123,764.00</b>	<b>6,226,368.00</b>	<b>6,350,132.00</b>

Iowa Department of Agriculture  
and Land Stewardship  
FY2002 Decision Packages

	<u>ETE</u>	<u>Salary</u>	<u>Support</u>	<u>Total</u>
<b><u>Information Technology Fund Requests</u></b>				
1. <u>Weights and Measures</u> Request funding for slide-in gas testing units	<u>0.00</u>	<u>0.00</u>	<u>25,800.00</u>	<u>25,800.00</u>
<b>Total Regulatory Information Technology Fund Requests</b>	<b>0.00</b>	<b>0.00</b>	<b>25,800.00</b>	<b>25,800.00</b>

**Iowa Department of Agriculture  
and Land Stewardship  
FY2002 Decision Packages**

	<u>FTE</u>	<u>Salary</u>	<u>Support</u>	<u>Total</u>
<b>Laboratory Division Decision Package Requests</b>				
<b><u>General Fund Requests</u></b>				
1. <u>Pesticide Laboratory</u> Requests reallocation of funds and FTE for pesticide residue chemist.				
Chemist	1.00	37,527.00	(37,527.00)	0.00
2. <u>Gypsy Moth</u> Requests additional, on-going funding and FTE for increased resources to combat invasive species issues. (Year 2 Request: \$137,843)		0.00	87,299.00	87,299.00
Entomologist	1.00	41,447.00	0.00	41,447.00
Laboratory Assistant 1	1.20	28,292.00	0.00	28,292.00
Subtotal	2.20	69,739.00	87,299.00	157,038.00
3. <u>Administration</u> Requests additional, on-going funding to implement the Iowa Agrichemical Remediation Act for agrichemical site remediation.	0.00	0.00	2,000,000.00	2,000,000.00
4. <u>Administration</u> Requests additional, on-going funding and FTEs to implement Chapter 159.5(15), Code of Iowa, by establishing bottled water and packaged ice regulatory program. (Year 2 Request: \$164,589)	0.00	0.00	66,331.00	66,331.00
Agricultural Program Supervisor	1.00	39,153.00	0.00	39,153.00
Chemist	1.00	37,257.00	0.00	37,257.00
Agricultural Products Inspector	2.00	66,848.00	0.00	66,848.00
Subtotal	4.00	143,258.00	66,331.00	209,589.00
<b>Total Laboratory General Fund Requests</b>	<b>7.20</b>	<b>250,524.00</b>	<b>2,116,103.00</b>	<b>2,366,627.00</b>
<b><u>Information Technology Fund Requests</u></b>				
1. <u>Administration</u> Requests funding for the purchase and installation of laboratory information management system (LIMS) software.	0.00	0.00	80,000.00	80,000.00
<b>Total Laboratory Information Technology Fund Requests</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>

**Iowa Department of Agriculture  
and Land Stewardship  
FY2002 Decision Packages**

	<u>FTE</u>	<u>Salary</u>	<u>Support</u>	<u>Total</u>
<b>Soil Conservation Division Decision Packages</b>				
<b><u>General Fund Requests</u></b>				
1. <u>Field Services Bureau</u> Requests additional, on-going funding and FTEs to implement and oversee soil conservation field services and financial incentive programs, add technician and environmental specialist positions in field offices for soil conservation and water quality practice installation, increase operational support for soil & water districts, establish an urban conservation program, and provide technical services to landowners.	0.00	0.00	186,423.00	186,423.00
Public Service Executive 1	1.00	45,876.00	0.00	45,876.00
Executive Officer 1	2.00	91,420.00	0.00	91,420.00
Environmental Specialist 2	5.00	186,285.00	0.00	186,285.00
Soil Conservation Technician 1	<u>18.00</u>	<u>489,996.00</u>	<u>0.00</u>	<u>489,996.00</u>
	26.00	813,577.00	186,423.00	1,000,000.00
2. <u>Field Services Bureau</u> Requests reallocation of appropriated funds due to reduction of federal funding levels to the Mines & Minerals Program.	(1.00)	(58,611.00)	58,611.00	0.00
<b>Total Soil Conservation General Fund Requests</b>	<b>25.00</b>	<b>754,966.00</b>	<b>245,034.00</b>	<b>1,000,000.00</b>



**Iowa Department of Agriculture  
and Land Stewardship  
FY2002 Decision Packages**

	<u>FTE</u>	<u>Salary</u>	<u>Support</u>	<u>Total</u>
<b><u>Infrastructure Fund Requests</u></b>				
1. <u>Financial Incentives Bureau</u> Requests additional funding for the state cost share program.	0.00	0.00	2,000,000.00	2,000,000.00
2. <u>Water Resources Bureau</u> Requests additional funding for the Iowa Watershed Protection Program.	0.00	0.00	2,700,000.00	2,700,000.00
3. <u>Water Resources Bureau</u> Requests additional funding to continue the Integrated Farm and Livestock Management Demonstration Program.	0.00	0.00	850,000.00	850,000.00
4. <u>Financial Incentives Bureau</u> Requests additional funding to continue a wetland Conservation Reserve Enhancement Program (CREP).	0.00	0.00	1,500,000.00	1,500,000.00
5. <u>Field Services Bureau</u> Requests additional funding to accelerate conservation runoff buffer establishment in cooperation with the USDA Continuous Sign-up Conservation Reserve Program.	0.00	0.00	1,500,000.00	1,500,000.00
6. <u>Water Resources Bureau</u> Requests additional funding to cover costs of closure of ag drainage wells and to provide cost-share assistance to establish alternative drainage outlets.	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
<b>Total Soil Conservation Infrastructure Fund Requests</b>	<b>0.00</b>	<b>0.00</b>	<b>10,550,000.00</b>	<b>10,550,000.00</b>

**Agriculture and Land Stewardship Appropriations**  
**General Fund**

	Actual FY 2000	Estimated FY 2001	Dept Request FY 2002	Gov Recomm FY 2002	Gov Rec vs Est FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<b>Agriculture and Land Stewardship</b>						
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Laboratory Division	3,725,230	3,769,638	6,136,265	3,769,638	0	0.0%
International Relations	0	20,151	20,151	20,151	0	0.0%
Pseudorabies Eradication	900,600	900,700	900,700	900,700	0	0.0%
Livestock Disease Research	5,330	0	0	0	0	0.0%
<b>Total Agriculture &amp; Land Stewardship</b>	<b>12,341,089</b>	<b>12,714,546</b>	<b>22,124,289</b>	<b>13,078,761</b>	<b>364,215</b>	<b>2.9%</b>
<b>Ag - Soil Conservation</b>						
Soil Conservation Cost Share-00	6,500,850	0	0	0	0	
Soil Conservation Cost Share-01	0	5,500,850	0	0	-5,500,850	-100.0%
Soil Conservation Division Ops	6,985,526	7,177,875	8,177,875	7,177,875	0	0.0%
Soil Conservation Cost Share-02	0	0	5,500,850	0	0	
<b>Total Ag - Soil Conservation</b>	<b>13,486,376</b>	<b>12,678,725</b>	<b>13,678,725</b>	<b>7,177,875</b>	<b>-5,500,850</b>	<b>-43.4%</b>
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